Timberland Regional LIBRARY

2014 – 2018 Strategic Plan
Strong Communities: Building Our Future

2016 Action Plan
Final Report

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Mission/Vision/Values

Vision

For those who seek – a connection

For those who question – a dialog

For those who create – a palette

For those who imagine – a story

For all – a place to belong

Mission

Timberland Regional Library invites discovery and interaction with our vibrant collection, services and programs for learning, enrichment, and enjoyment for people of all ages in our diverse communities.

Values

Service

- We promote a welcoming, supportive, and enjoyable environment for people of all ages and strive to provide superior customer service.
- We work with people in our communities to meet their individual needs and interests.

Integrity

- We operate the library ethically with accountability, transparency, and clear communication to build public trust in TRL and its staff.

Collaboration

- We develop partnerships to build stronger communities.
- We work together trusting and respecting our various talents to provide the best service possible.

Community Focus

- We are innovative, creative, and flexible in developing library services and programs that meet the needs of TRL's diverse communities.

The TRL 2016 Action Plan

is the third of five annual Action Plans intended to guide the implementation of the 2014-2018 TRL Strategic Plan. The annual Action Plans will provide the focus each year to review the Strategic Plan, evaluate progress, review the current budget and fiscal environment, analyze industry trends in services and technology, and extend the roadmap for providing excellent, contemporary, and relevant library service for the more than 485,000 residents of Grays Harbor, Lewis, Mason, Pacific and Thurston counties.

The "Strategic Plan for Timberland Regional Library - 2014-2018"

was developed in 2013, based on a year-long effort guided by outside library consultants and a Strategic Planning Committee, a working committee of TRL Board members and managers. The process included focus groups with community stakeholders and library staff; a survey of library staff, Board members, Library Friends, and community officials; an environmental scan of planning documents in all five counties; and an exploration into future trends impacting public libraries across the United States.

Service Priorities, Goals, and Strategic Initiatives for 2014-2018

were identified by the Library Board of Trustees and staff, based on the data gathered in the strategic planning process. The six service priorities are (not in priority order):

- Strengthen families and youth
- Support local economies
- Support community engagement through culture, history, and the arts
- Promote the library as a community gathering place
- Enhance collections and technology
- Foster a supportive work environment

Community and user focus in planning:

Public libraries must continue to be aware of and provide for the needs of their communities. Few organizations are in a position to make a difference in their communities in the way libraries can. It is more critical than ever to be flexible and attuned to the fiscal and technological environment as well as to the needs, desires, and preferences of our various communities – library users, non-users, staff, partner organizations, schools, cities, and current and future partners and other stakeholders.

In 2012, TRL re-focused library services and budget planning on information gathered from surveys of library users, non-users, and staff; Community Conversations with a wide range of demographic and user groups; and a thorough review of current and potential partners.

In 2014, 2015 and 2016 TRL conducted the online UW Impact Survey, a survey tool that helps public libraries understand their communities and how people use the library's public technology resources and services and plan for future use.

In 2016, TRL plans to conduct several surveys, including an online customer satisfaction survey and a non-user phone survey. TRL will continue to evaluate and adopt other tools for assessing and understanding user and community needs and for measuring the impact of library services on individuals and communities.

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priorities: Strengthen Families and Youth	Activity Date
Goal 1: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.	
Strategic Initiative 1: Support parents and caregivers in preparing children to be ready to read when they enter school.	2014-2016
Strategic Initiative 2: Strengthen partnerships with community and government agencies to build early learning skills.	2014-2016
Goal 2: School age youth are engaged and have the tools to succeed.	
Strategic Initiative 1: Support the social, emotional and intellectual development of youth in each library community.	2014-2016
Strategic Initiative 2: Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.	2016

Service Priority: Support Local Economies	Activity Date
Goal 1: Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.	
Strategic Initiative 1: Continue and enhance relationships with organizations to develop local economies.	2016
Strategic Initiative 2: Support the development of new and existing businesses.	2016
Goal 2: Individuals find information, services and opportunities to enhance education, career and job skills.	
Strategic Initiative 1: Support individuals as they seek to improve their employment opportunities.	2016

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priority: Support Community Engagement through Culture, History and the Arts		Activity Date
	Goal 1: TRL engages its communities in the creation, celebration and preservation of art, culture and history.	
	Strategic Initiative 1: Support community culture and interaction through programs and exhibits.	2014-2016
	Strategic Initiative 2: Raise public awareness of the library's contributions to preservation and education about local history and culture.	2014- 2016
	Strategic Initiative 3: Seek and provide opportunities for local creation of art, culture and history.	2014-2016

Service Priority: Promote the Library as a Community Gathering Place		Activity Date
	Goal 1: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.	
	Strategic Initiative 1: Strengthen resources, services and events that promote community interaction.	2014-2016
	Strategic Initiative 2: Strive for all libraries to be physically inviting and convenient places to visit.	2014-2016
	Strategic Initiative 3: Enhance public recognition that the library is a community gathering place.	2014-2016

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priority: Enhance Collections	Activity Date
Goal 1: People served by TRL have access to robust collections and technology.	
Strategic Initiative 1: Provide robust and innovative print and digital collections.	2014-2016

Service Priority: Enhance Technology	Activity Date
Goal 1: People served by TRL have access to robust collections and technology.	
Strategic Initiative 1: Provide innovative technology that meets the needs of patrons and staff.	2014-2016

Service Priorities: Foster a Supportive Work Environment	Activity Date
Goal 1: Staff have the opportunity to identify and solve problems.	
Strategic Initiative 1: Provide staff with channels of communication to provide input on concerns, current issues and solutions.	2014-2016
Goal 2: TRL provides staff opportunities to learn and grow.	
Strategic Initiative 1: Provide staff with job-related training and development.	2014-2016
Goal 3: Staff have the opportunity to participate in wellness activities.	
Strategic Initiative 1: Continue to offer wellness activities for all employees	2014-2016

Strategic Initiatives and Activities for 2016

Services, Programs and Outreach

Timberland Regional Library provides quality services to library patrons through programs, events and activities for children, teens, families, adults and seniors. In 2015, TRL served our communities with 3,088 programs attended by more 81,288 people and 703 outreach events attended by 56,711 people. TRL has the familiar annual district-wide programs: Summer at the Library, Family Read & Sing Aloud, Adult Winter Reading and Timberland Reads Together, plus hundreds of author programs, book discussion groups, storytimes, music performances, computer and technology classes and more.

In 2016, TRL services, programs and outreach activities will focus on these Service Priorities identified in the 2014-2018 Strategic Plan:

- Strengthen Families and Youth
- Support Local Economies
- Support Community Engagement through Culture, History and the Arts

Service Priority: Strengthen Families and Youth

Goal 1: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.

Strategic Initiative 1:

Support parents and caregivers in preparing children to be ready to read when they enter school.

	Activities 2016:	**Date Completed / Comments**
1.	Survey staff and communities to determine needs in early literacy information.	Staff surveyed throughout 2016, new training approach piloted 2017; communities will be surveyed in first quarter 2017
2.	Research devices and apps and develop budget requests for training, learning outcomes, and implementation.	Digital Kids tasked with app research to be completed by June 2017 with a program manual and app list; devices for program use received December 2017; program implemented throughout 2017; pilot sites deemed unnecessary; 2017 budget includes funds for this project
3.	Develop a comprehensive early literacy training for staff.	Training developed. Implementation in 2017.

Strategic Initiative 2:

Strengthen partnerships with community and government agencies to build early learning skills.

	Activities 2016:	Date Completed / Comments
1.	Incorporate parent education into library services in collaboration with professional community partners.	Parent Education Committee began development of parent education manual and presenter directory to be completed in 2017

Goal 2: Youth are engaged and have the tools to succeed.

Strategic Initiative 1:

Support the social, emotional, and intellectual development of youth in each library community.

	Activities 2016:	Date Completed / Comments
1.	Develop a plan for providing STEM programs and services in each library.	Prenda Code Club piloted successfully in SB, EL, and LA in 2016; pursuing a WSL grant to purchase devices for use in future code clubs; SRP 2017 focus on STEM programs
2.	Survey staff and communities to determine needs in early literacy information.	See Goal 1, Initiative 1. Change to teen literacy information for 2017.

Strategic Initiative 2:

Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.

	Activities 2016:	Date Completed / Comments

1.	Work with Olympia School District on pilot program to issue all students library cards.	September 2016; 10,547 accounts created; add more school districts in 2017
2.	Work with Washington Nonprofit and the Tumwater School District in a collaborative effort to increase kindergarten readiness for students within the Tumwater School District – pilot project.	Ongoing.

Measures	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Number of Mother Goose Play Group programs		51	164	91		
Attendance at Mother Goose Play Group programs		442	2368	1579		
Number of Book Babies programs	158	139	129	146		
Attendance at Book Babies Times	2,845	2,763	3628	3165		
Number of Toddler Story Time programs	121	108	144	147		
Attendance at Toddler Story Times	3,868	4,079	4546	4595		
Number of Preschool Story Time programs	300	240	238	290		
Attendance at Preschool Story Times	8,387	7,597	8318	9188		
Number of Family Story Time programs	188	153	192	231		
Attendance at Family Story Times	2,902	2,170	3780	3968		
Number of Bilingual Story Times			17	35		
Attendance at Bilingual Story Times			104	249		
Number of Summer promotional school visits	196	170	152	132		
Attendance at Summer promotional school visits	32,752	30,519	31,970	24905		
Number of children (and teens for 2016) participating in the Summer Reading Program	12,963	13,127	14,373	17668		
Number of Summer programs for children	381	458	492	606		
Attendance at Summer programs for children	20,692	24,027	21,832	25448		
Number of teens participating in Summer Reading Program	3385	3289	3770	Counted with children		
Number of Summer programs for teens	120	117	143	205		
Attendance at Summer programs for teens	1,605	1,303	1,490	2909		
Number of Family Read & Sing Aloud programs	64	78	116			
Attendance at Family Read & Sing Aloud programs	4,000	6,457	6283			

Service Priority: Support Local Economies

Goal 1: Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.

Strategic Initiative 1:

Continue and enhance relationships with organizations to develop local economies.

Strategic Initiative 2:

Support the development of new and existing businesses.

	Activities 2016:	Date Completed / Comments
1.	Provide (new) Mergent Intellect business database & Mergent InvestorEdge investment database to organizations, businesses and investors with a seven month trial beginning June 1.	12/31/2016 TRL decided not to purchase Mergent Intellect at this time due to low usage during the public trial, no Life Style Module available and many small businesses in TRL service area not listed.
2.	Train TRL staff on how to use Mergent databases and provide staff input via survey.	05/31/16 Mergent trainers trained TRL staff during the month of May.
3.	Survey of users experience with Mergent databases.	12/31/16
4.	Business resources presentations to organizations and businesses to support the development of local businesses	For 2016, twenty-three presentations to 1,911 attendees were given to various organizations including Chambers, WorkSource, Job and Resource Fairs, Boots to Business,

		Employment Pipeline, Enterprise for Equity and the Economic Advancement Hub.
5.	Provide free classes for starting and running a small business presented in partnership with the Small Business Administration in several Timberland libraries.	March-April 2016
6.	Outreach presentations about TRL business resources to Boots to Business, Customer Service Bootcamp, new businesses, and other organizations.	Jan. –Dec. 2016
7.	Mail or provide folders about entrepreneurial resources to Economic Development Councils, Chambers, and to new businesses.	Ongoing
8.	Explore possibility of test-piloting TRL libraries becoming test certification sites for Microsoft Office Specialist and Microsoft Technical Associate programs	Yes, TRL will pilot a program in 5 libraries in 2017

Measures	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Number of classes in job seeking skills			466	188		
Gale Courses (formerly Learn for Life) usage (enrollment)	2,046	2,363	3134	2,915		
Small Business Reference Center usage (searches)	3,506	1,630	1,440	1,478		
Learning Express usage (page hits)	6,809	8,693	1,794	5,930		
Microsoft IT Academy usage (registered users/registered classes)		552/214	546/1396	440/978		
* Career Cruising replace Jobs & Career - Jan. 2015	836	622	1,169**	975		
Reference USA (records downloaded)	136,346	195,101	172,547	350,805		
WOIS (page views)	2,979	5,846	4,219	4,039		
**Partnerships with community organizations targeting economic and business development.		3	1	10		

*TRL dropped the Job and Career Accelerator database replaced with Career Cruising database.

** Partnerships - Thurston County Economic Development Council, DSHS Employment Pipeline, Grays Harbor, Lewis, Mason, Pacific, and Thurston Chambers, Grays Harbor, Lewis, Mason, Pacific, and Thurston WorkSource, Job and Resource Fairs, Boots to Business, Enterprise for Equity and the Economic Advancement Hub. Formal partnership with the Pac Mountain WorkForce and U.S. Small Business Administration

Service Priority: Support Community Engagement through Culture, History and the Arts

Goal 1: TRL engages its communities in the creation, celebration and preservation of art, culture and history.

Strategic Initiative 1:

Support community culture and interaction through programs and exhibits.

	Activities 2016:	Date Completed / Comments
1.		

Strategic Initiative 2:

Raise public awareness of the library's contributions to preservation and education about local history and culture.

	Activities 2016:	Date Completed / Comments
1.	Create a brochure and online gallery of art in libraries.	Cancelled.

Strategic Initiative 3:

Seek and provide opportunities for local creation of art, culture, and history.

	Activities 2016:	Date Completed / Comments
1.	Continue partnership with the Washington Center for the Performing Arts through cross-promotion of literary based performances and the TRL collection.	September 2016
2.	Develop partnerships with local cinemas in Olympia, Centralia and Hoquiam to screen movie(s) related to October's Timberland Reads Together one book-one community reading initiative.	October 2016 in Olympia only. Budget constraint – HO/CE
3.	Library Card Art Contest: children and teen submit artwork for a new library card.	Sept. – Oct. 2016
4.	Timberland Publishes Together: Invite local writers to submit indie-published works to add to the library collection (print & e-book), with featured displays and invited speaker.	Launched Self-E and BiblioBoard in June 2016

Measures	2013	2014	2015	2016	2017	2018
Number of adult programs	1,108	835	814	1000		
Attendance at adult programs	17,059	14,116	13,374	15,413		
Number of children's programs	1,887	1,737	1,844	1,914		
Attendance at children's programs	61,253	59,775	63,273	45,817		
Number of teen programs	362	351	430	444		
Attendance at teen programs	3,983	3,864	4,862	4,503		
Community art exhibits and displays						

Service Priority: Promote the Library as a Community Gathering Place

Goal 1: People view the Library as a center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Strategic Initiative 1:

Strengthen resources, services and events that promote community interaction.

	Activities 2016:	Date Completed / Comments
1.	Staff in each library will select and develop a strategic initiative from the Strategic Plan (Appendix A).	
2.	Develop additional World Language materials, focusing on Spanish translations of select brochures, the library card applications and 100 Favorite core Spanish language titles booklist.	Shifted to 2017
3.	Develop and conduct patron satisfaction survey and non-user survey.	Shifted to 2017
4.	Highlight Morton, Nisqually & Toledo kiosks to increase visits and usage via targeted direct mail postcards.	November 2016
5.	Schedule three Friends & Boards Forum luncheons. Event celebrates library Friends group members and board members for their efforts as library advocates. Event includes entertainment, presentation and networking.	April 2016
6.	Create eLearning tutorials for the public about library services, resources and collections using Niche Academy.	November 2016

Strategic Initiative 2:

Strive for all libraries to be physically inviting and convenient places to visit.

	Activities 2016:	Date Completed / Comments
1.	Upgrade chairs or tables or carpets in selected libraries.	Carpet upgrades – Amanda Park 11/2016, Tenino 10/ 2016.
2.	Begin evaluation of options for upgrading public computer workstations.	Shifted to 2017

3.	Teen Area Refresh project begins, with full implementation in 2017.	Starting in 2017
4.	Assess space planning options in selected libraries.	Preliminary plan developed for Service Desk at Naselle. Olympia developed a plan for space allocation and area plans to relocate collections.

Strategic Initiative 3:

Enhance public recognition that the library is a community gathering place.

	Activities 2016:	**Date Completed / Comments**
1.	Create and disseminate newsletter promoting library programs, services and resources via a printed version sent to libraries, mailed to community stakeholders and emailed to approximately 100,000 patrons.	January 2016. Shifted to e-newsletter September 2016
2.	Track daily media coverage mentioning TRL via an online news monitoring service (Meltwater) that captures articles and mentions via print and online listings.	January – December 2016
3.	Promoting National Library Week, an initiative of the American Library Association in April with printed publicity, a press release and newsletter article.	April 2016

Measures	2013	2014	2015	2016	2017	2018
Number of visitors	2,817,677	2,492,190	2,424,389	2,382,190		
Number of meeting room uses	4,936	5,305	4,705	4,058		
Number of meeting room use attendees	44,502	48,628	41,189	39,760		
Number of community partners		651				
Staff serving on community and government agency boards or committees that relate to the library's goals and strategic initiatives						
Number of organizations with which TRL does joint programming						
Total library cards and % of population	241,018 50%	232,152 48%	240,216 49%	253,314 51%		

Service Priority: Enhance Collections

Timberland Regional Library provides patrons with a collection of more than 1.4 million books, DVDs, magazines, CDs; over 40,000 downloadable OverDrive eBooks, audiobooks, music and videos; and over 300,000 online audiobooks, music albums and more through hoopla. Recent improvements to timely delivery of collection include: purchase of additional copies of feature films and other popular items and leasing popular books instead of purchasing them. To meet continued patron demand for print and electronic materials TRL subscribed to hoopla for digital videos, audiobooks, music, comic books and e-books and to Zinio for popular digital magazines; continued to purchase downloadable eBooks, audiobook, music and videos from OverDrive; and purchased pre-loaded eReaders from Barnes and Noble for checkout to provide access to eBooks and introduce patrons to eReaders. TRL reduced the number of copies to fill patron holds; holds ratio continues to be 5:1. TRL regularly assesses the collection and evaluates new products to introduce to patrons.

Goal 1: People served by TRL have access to robust collections and current technology.

Strategic Initiative 1:

Provide robust and innovative print and digital collections.

	Activities 2016:	**Date Completed / Comments**
1.	Implement a DVD Security case pilot project Lacey and Yelm Timberland libraries.	January 2016 Implemented. July 2016 submitted a report and recommendation to Admin. to expand security cases to libraries with the highest missing rates. Implemented in three additional libraries in October 2016.
2.	Implement guidelines and procedures for digitization as a pilot project at Centralia.	2016 Procedures have been updated and shared with the community libraries.
3.	Evaluate options for online games.	Recorded Books is now offering online games through One Play. Will follow up at a later date.

4.	Analyze the value of eContent and database offerings versus per circulation costs.	October 2016 The Selectors and Reference Coordinator reviewed print, eContent and databases to recommend reductions needed to address a 16.4% reduction in the materials budget.
5.	Review technology that will assist in streamlining processes in Collection Services with Computer Services.	Collection Services staff have worked with staff in Computer Services on Blue Cloud cataloging, Digitization, Transition of Periodicals to Sirsi, Authority clean-up and review and updating of Home Locations and Item Types.
6.	Reduce the hold ratios to 15 copies or less.	Because the Selectors are monitoring the Purchase Alerts Lists, the holds ratios have been reduced to 10 copies or less.
7.	Oversee the weeding of the SC Storage collection using updated guidelines.	The Non-Fiction Selector will be weeding the storage collection in 2017.
8.	Transition the Periodical Holdings List to Sirsi Dynix.	In process. Transition should be complete by June 2017.
9.	Evaluate adding the SELF-e platform to TRL's digital collection.	SELF-e platform was added in May 2016.
10.	Create eLearning tutorials for staff to learn about Collection Services processes, resources and how decisions are made using Niche Academy.	As we streamlining our processes in Collection Services, we have delayed

	creating tutorials for staff.

Measures	2013	2014	2015	2016	2017	2018
Physical collection – copies	1,149,568	1,242,190	1,279,767	1,260,211		
Ebooks (OverDrive) – copies	18,882	26,298	28,671	36,986		
Downloadable audiobooks (OverDrive) – copies	9,551	12,274	15,585	18,655		
Downloadable/streaming music (OverDrive) – copies	725	726	726	726		
Downloadable/streaming video (OverDrive) – copies	1,288	1,288	1,288	1,524		
Freegal music – songs	7,000,000 +	7,000,000 +	7,000,000 +	7,000,000+		
Hoopla – Music albums		194,484	271,494	280,821		
Hoopla – TV episodes		10,152	12,618	1,398		
Hoopla – Movies		5,500	9,012	12,647		
Hoopla – Audiobooks		13,784	23,589	38,314		
Hoopla – eBooks	N/A	N/A	68,172	149,245		
Hoopla – Comics	N/A	N/A	4,559	8,131		
Physical collection – Checkouts	4,353,138	4,096,152	3,959,119	3,910,619		
Ebooks (OverDrive) – Checkouts	181,967	241,164	313,465	380,815		
Downloadable audiobooks (OverDrive) – Checkouts	82,681	105,174	149,173	198,016		
Downloadable/streaming music (OverDrive) – Checkouts	455	375	55	0		
Downloadable/streaming video (OverDrive) – Checkouts	2,096	758	721	1,178		
Freegal music – songs downloaded	112,377	116,835	160,522	158,243		
Freegal music – songs streamed		356,812	412,031	431,540		
Zinio magazines – Checkouts		10,406	19,843	23,929		
Hoopla – Checkouts	1,059	37,819	81,110	119,655		

Hoopla – Music albums – Checkouts		9,557	19,287	20,304		
Hoopla – TV episodes – Checkouts		3,428	6,674	8,275		
Hoopla – Movies – Checkouts		9,557	22,976	26,600		
Hoopla – Audiobooks – Checkouts		3,428	26,953	42,120		
Hoopla – eBooks – Checkouts	N/A	N/A	3,051	15,040		
Hoopla – Comics – Checkouts	N/A	N/A	2,169	7,316		

Service Priority: Enhance Technology

Given increasing demands for online resources, TRL constantly monitors and upgrades technology. Network upgrades are planned and implemented annually consistent with the federal E-rate discount program. Desktop and server hardware and software is upgraded on a regular cycle. Public Wi-Fi is available and popular in all libraries and will be upgraded in 2016. The website, integrated library system, PC and print management systems, events calendar and other systems are upgraded frequently to improve usability and functionality.

Goal 1: People served by TRL have access to current technology.

Strategic initiative 1:

Provide innovative technology that meets the needs of patrons and staff.

	Activities 2016:	**Date Completed / Comments**
1.	Upgrade existing wireless access points and add additional wireless access points in larger buildings to provide better coverage for patrons.	Completed. New access points installed throughout 2016
2.	Research and implement replacement for Library Online.	Pharos chosen as replacement by Task Force. Implementation began Dec. 2016
4.	Upgrade bandwidth for some of the libraries with slower connections.	OK upgraded. AM, WI, and MC pending final vendor work
7.	Evaluate need for additional mobile devices for libraries.	Purchased and began distributing iPads to each library and Youth Services
8.	Implement MobileCirc for inventory control and outreach. This would allow some ILS work to be done on a tablet.	MobileCirc is available on all iPads distributed by Computer Services
9.	Conduct UW Impact Survey on public technology resources and services again to measure change in perception and satisfaction in last year.	Impact Survey conducted in Feb. 2016
10.	Implement ticketing software.	Ticketing software implemented for CS

		in July, Facilities in October, and the Business Office in 2017
11.	Conduct and facilitate additional patron and staff surveys to further understand their technology needs.	18 different surveys were created for staff and patrons
12.	Implement SharePoint 2013 for staff Intranet.	SharePoint 2013 went live Aug. 2016
13.	Develop RFP for redesign of public website.	Moved to 2017
14.	Evaluate cloud-based services for document storage and collaboration. (e.g. Google Docs, Dropbox, Prezi, etc.)	Multiple cloud services evaluated. Possible use in 2017 pending admin/legal approval

	Outcome Measures 2016:	**Date Completed / Comments**
1.	On the 2016 TRL Impact survey, % of all respondents reported that public computing resources are important or very important to themselves (compare to 44% in 2015)	Feb. – 44% of respondents
2.	On the 2016 TRL Impact survey, % of all respondents reported that public computing resources are important or very important to have available for others in the community (compare to 87% in 2015).	Feb. – 88% of respondents

Measures	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Number of Internet public computer sessions	512,761	492,191	469,421	440,945		
Unique wireless devices (reported as total sessions through 2014)	351,964	437,961	No data	222,273		
Internet computers are available to meet the demand in every branch (% of available time used district-wide)	56%	54%	50%	45%		

Service Priority: Foster a Supportive Work Environment

Timberland Regional Library's comprehensive staff training and development program continues to offer opportunities for employees to enhance their knowledge, skills and abilities. All Staff Training Day, the Leadership Development Program and new Supervisor Masterclass are training and development highlights. WELLNESS, more proactive, collaboration

Goal 1: Staff have an opportunity to identify and solve problems.

Strategic Initiative 1:

Provide staff with channels of communication to provide input on concerns, current issues, and solutions.

	Activities 2016:	Date Completed / Comments
1.	Develop staff surveys on a variety of topics – see specific service priority	Completed/Ongoing
2.	Create Library Online Replacement Task Force	Completed
3.	Innovation Task Force (continued from 2015)	Completed/Ongoing
4.	Coding/STEM Task Force (continued from 2015)	Completed/Ongoing

Goal 2: TRL provides staff opportunities to learn and grow.

Strategic Initiative 1:

Provide staff with job-related training and development.

	Activities 2016:	Date Completed / Comments
1.	Offer quarterly Supervisor Workshop for new 9 and not so new Supervisors)	Completed.
2.	Offer Leadership Development Program –New curriculum (April 2016 – March 2017)	2016 Completed/Ongoing.
3.	Support Spring closure and All Staff Training day in all libraries and Service Center	Completed.
4.	Create eLearning tutorials for staff about library processes, services and resources using Niche Academy.	Posted several tutorials; ongoing.

Strategic Initiative 2:

Continue to offer wellness activities for all employees.

	Activities 2016:	Date Completed / Comments
1.	Participate in the AWC Wellness initiatives to become a "Well City" organization	Ongoing
2.	Update Wellness Coordinator role to champion wellness activities throughout the district.	Completed/Ongoing
3.	Create strategic partnerships with employees throughout TRL to champion wellness activities.	Ongoing

Marketing, Communications

TRL publicizes library events, resources and services through multiple marketing channels to inform current patrons, to attract and encourage new patrons and to develop library advocates in our communities. In addition to designing and promoting TRL's major initiatives (Adult Winter Reading, Family Read & Sing Aloud, Summer at the Library, Timberland Reads/Writes Together and Storytimes) throughout the year and creating and printing a district newsletter every other month, the Communications Department will continue maintaining social media sites with a TRL presence, implement a new and more robust email marketing system to send timely and targeted emails, while tracking library mentions with our online news monitoring service, Meltwater. A promotional plan with a timeline will be developed for TRL's 50th anniversary celebration.

Additional promotional efforts planned for 2016 are listed below.

	Activities 2016:	**Date Completed / Comments**
1.	Welcome/New Patron General Services Brochure	Moved to 2017
2.	SBA/TRL Small Business Workshops (Spring/Fall)	March-April 2016
3.	Land of Make Believe Map	January 2017
4.	Art in the Libraries Brochure & Online Gallery	Cancelled
5.	Vehicle graphic wrap (#2)	October 2016
6.	Build and launch district Pinterest site	December 2016
7.	Booklists – Spanish – Welcome Brochure, library card application and 100 Favorites booklist	Moved to 2017
8.	Customer Satisfaction Survey – general	Spring 2017
9.	Customer Satisfaction Survey with Grays Harbor Transit (2 surveys, May + October)	May & November 2016
10.	Amanda Park Grand Reopening celebration event	December 2016
11.	Mergent Intellect/Reference USA Awareness Campaign (Spring & Fall)	March & September 2016
12.	Develop content and produce a TRL Grants Brochure	Moved to 2017
13.	Conduct research into TRL's Website re-design needs	Ongoing
14.	Kids and Teens Card Art Contests (September)	Sept-Oct. 2016
15.	Write and design Small Business & Employment Resources brochures	Cancelled
16.	Purchase durable library book bag and create a customized design to be applied on all book bags	June 2016
17.	Friends and Board Forum Lunches (3) each in April	April 2016
18.	Targeted mailings to Toledo, Morton and Hawkes Prairie to promote book drops and Kiosks	November 2016

Finances, Budget

TRL utilizes priority based budgeting. Each year TRL identifies the most important service priorities, determines how much revenue is available and allocates available resources to those priorities. The best approach is to create linkage between the annual budget planning system and the strategic planning system that began in 2013. Comprehensive goals developed through strategic planning are the continued focus for the 2017 budget priorities.

TRL's primary revenue source is property tax. Each year, additional property tax revenue comes from new residential and commercial construction. Although there are clear indicators of a slight recovery within the construction industry, there is no clear indication that the recovery will contribute much new revenue to TRL's 2017 budget. The 2017 Budget Priorities were developed with the knowledge that 2017 revenue will be stable with limited new revenues. TRL's other significant revenue source is timber tax which is conservatively estimated due to inherent volatility of the market and future Department of Natural Resource policy impacts.

	Activities 2016:	**Date Completed / Comments**
1.	TRL will have sustainable funding - provide long-term outlook for special purpose funds in conjunction with capital planning.	Analysis of special purpose funds will occur in 2017
2.	TRL will not sacrifice future decisions for today - review dedication of timber revenue towards operational needs and the impact on funding for long-term.	On-going
3.	TRL will maintain a desired level of reserves – maintain reserve levels within desired parameters	On-going
4.	TRL will be aware of external shocks – review external factors.	On-going
5.	Evaluate and streamline all operations and activities in the Business Office	On-going

Finances, Budget (Cont.)

Annual Service & Budget Planning Calendar

Service & Budget Planning for 2018 and beyond

2017	SERVICES PLANNING	BUDGET PLANNING
January	Gather and analyze statistics and input from community and staff regarding programming.	
February		
March		Analyze results of previous year's budget.
April		
May	Determine priorities for next year's budget based on input from first quarter and the Strategic Plan.	Develop cost estimates for proposed program priorities for next year's budget.
June	Complete position budgeting and distribute budget request templates to managers	Discuss budget priorities and review external factors with Board Budget Committee.
July		Board of Trustees reviews and adopts priorities, process and schedule.
August	Budget request due to Business Office.	Library Director issues budget message to staff.
Aug/Sept		Analyze budget requests for alignment to Strategic Plan, budget priorities, and policies.
September		Prepare Preliminary Budget.
October	Determine District-wide campaigns for 2018.	Board of Trustees reviews and approves proposed Preliminary Budget.
November		Public hearing on Draft Final Budget.
December		Board of Trustees adopts Final Budget. Establish 2018 Levy Rate

Facilities

Timberland Regional Library provides service to the residents of Grays Harbor, Lewis, Mason, Pacific and Thurston Counties through 27 community libraries, the Administrative Service Center, three kiosks, and one school and one tribal library partnership. TRL owns and maintains 9 libraries. The remaining 18 libraries are in buildings owned and maintained by cities. As the publishing industry changes and shifts to more electronic content, the need for space to house physical collections has changed. In recent years the library has provided access to computers, computer software, electronic resources, Internet and Wi-Fi connections. The library has always been and continues to be a gathering place in the community where people meet, study, relax, collaborate, and attend programs. These changing roles require ongoing evaluation of the purpose and physical layout of library buildings. In 2016 TRL will update and augment the 6-10 Year Capital Facilities Plan to plan for the future of our libraries by considering design, support services and physical facilities systems. TRL staff will continue monthly facilities visits to libraries.

	Activities 2016:	**Date Completed / Comments**
1.	Annual update to the Capital Facilities Plan.	Ongoing.
2.	Develop and maintain an emergency operations plan.	Ongoing.
3.	Coordinate Amanda Park Timberland Library ADA Access Improvement Project.	Completed.
4.	Replace Service Center HVAC.	Completed.
5.	Install new book drops at Fire Stations 34 and 35 in City of Lacey; available to patrons May 1.	Completed.
6.	Carpet replacement projects in Tenino, Hoodsport, Amanda Park, and Hoquiam.	TE, AM completed. HO, HP Feb. 2017
7.	Purchase 2-3 courier vans (replacement schedule).	February 2017
8.	Conduct Service Center “In Service Day” to include a fire drill, active shooter training in May.	Completed.
9.	Develop a janitorial standards matrix and requirements.	Completed.

Summary

Timberland libraries provide: a welcoming environment where everyone is free to access information, exchange ideas and experience learning opportunities that enhance the quality of life of each community; resources, services, and programs that support the information, education, and recreation needs of people of all ages; and vibrant collections and current technology services that are responsive and relevant and serves the varied interests of our patrons and staff.

Timberland identifies underserved areas and populations to extend and improve service; promotes awareness of library resources through public relations, advocacy, and partnerships; is a responsible steward of the library's resources and is accountable to its public; and strives for continuous improvement to meet the future needs and interests of our communities, balancing new and existing services with financial constraints.

Timberland employees are highly qualified, trained, and dedicated to providing outstanding service.

The 2016 TRL Action Plan, guided by the TRL 2014-2018 Strategic Plan, provides a roadmap for the delivery of library services in 2016 and beyond. The six Service Priorities identified in the Strategic Plan are meant to focus and strengthen TRL while increasing the number of library users and enhancing services. The Annual Service & Budget Planning Calendar highlights the process for ongoing evaluation and planning of library services in conjunction with annual budget planning. Semi-annual updates on Action Plan progress will be provided to the Board of Trustees, TRL communities and staff.

Appendices:

Appendix A: Service Priorities and Focus for 2016

Aberdeen

Service Priority: Support Local Economies

Goal: Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.

Initiative: Continue and enhance relationships with organizations to develop local economies.

Focus: Build relationship with Greater Grays Harbor, Inc. and work collaboratively to heighten awareness of the library by including a column about library business resources in the GGHI newsletter.

Accomplished:

- Included a column in the Greater Grays Harbor, Inc. newsletter about new TRL business resources
- Participated in the Small Business Administration's Grays Harbor Roundtable which brings together various business organizations to collaborate on increasing entrepreneurship in Grays Harbor, as well as supporting existing small business owners
- Promoted Mergent trials at a variety of meetings, such as Grays Harbor Council of Governments, Westport City Council, City of Aberdeen Department Head meeting
- Hosted the StartSmart workshop presented in partnership with the Small Business Administration

Amanda Park

Service Priority: Strengthen Families and Youth

Goal: School age youth are engaged and have the tools to succeed.

Initiative: Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.

Focus: Build relationship with the local school district by collaborating with the faculty and staff to provide three STEM events for children at the library and the school.

Accomplished:

- Collaborated with teachers to introduce them to TRL's online learning resources

- Provided Summer Reading Program promotions at the local school district, daycares, and Headstart

Centralia

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strive for all libraries to be physically inviting and convenient places to visit.

Focus: Create welcoming, functional spaces by fully remodeling the children's area and by relocating collections and computers throughout the library.

Accomplished:

- Worked with an architect and interior designer to plan a functional early learning environment for children, selecting carpet, furniture, shelving and more for the area
- Initiated monthly Sensory Friendly Storytimes, the first in the district specifically designed for children on the autism spectrum or with other special needs
- Completed the children's area remodel, expanding the children's area, creating an early-learning zone with space, seating, and activities for preschool children and their families, as well as a dedicated hangout area for school-age children

Chehalis

Service Priority: Strengthen Families and Youth

Goal: School age youth are engaged and have the tools to succeed.

Initiative: Strengthen partnerships with community and government agencies to build early learning skills.

Focus: Contact multiple people within each school to ensure that we reach the proper individuals to deliver our message. Set up a system to visit the local schools 2-4 times each year to perform outreach. Reach out to 2-3 local daycare or afterschool facilities to arrange visits. Meet with the Librarian at the Greenhill School Juvenile Detention Facility to determine how the public library might be able to assist in the delivery of services to incarcerated youth.

Accomplished:

- Met with Parents as Teachers to better understand their organization and how we can mutually benefit each other
- Attend Chehalis Farmer's Market monthly with information about the library while also engaging families with games and activities

Elma

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as a center of the community offering vibrant collections, services, events, and spaces that encourage social interaction.

Initiative: Enhance public recognition that the library is a community gathering place.

Focus: Improve participation in outreach activities and festivals in the community to promote, gain recognition, and increase visibility of the library.

Accomplished:

- Held a well-publicized and well-attended Grand Opening of our new youth area (refurbished through Youth Area Refresh and with donations from the Friends of the Timberland Library)
- Conducted outreach at Elma Senior Center (3 events) to build awareness about the library and our offerings as well as to gather information about how to improve our services to the senior citizen community
- Partnered with Elma Police Department, Elma Fire Department, and Washington State Dairy Council to hold a Bike Rodeo

Hoquiam

Service Priority: Support Local Economies

Goal: Provide access to basic learning, job training, and education and career opportunities; help people connect with providers of vital services such as health care, housing and food.

Initiative: Support Individuals as they seek to improve their employment opportunities.

Focus: Help individuals as they explore job opportunities on the internet, learn new skills, and see advice in composing resumes and cover letters.

Accomplished:

- Promoted business databases such as Mergent Technologies, and Reference USA, NOLO guides, and Gale Courses to patrons and business leaders on a one-on-one basis
- Initiated contact with Hoquiam Business Association to present future program
- Worked with City of Hoquiam to refurbish parts of the library with a $700,000 grant obtained by the city

Hoodsport

Service Priority: Strengthen Families and Youth

Goal: School age youth are engaged and have the tools to succeed.

Initiative: Strengthen partnerships with schools and community youth organizations to support interactive learning and healthy development of youth.

Focus: Increasing outreach to Hood Canal School and collaborating with them on enrichment opportunities for students; specifically, adding monthly storytime Kindergarten visits and providing at least one additional STEM field trip opportunity for school-aged students.

Accomplished:

- Held an Addiction Awareness program as part of Come Together Mason County
- Offered Science Girls! program to give girls the confidence to excel in science

Ilwaco

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events, and spaces that encourage social interaction.

Initiative: Strengthen resources, services, and events that promote community interaction.

Focus: Offer and promote programs such as author discussions, Make It @ the Library craft programs, Balance Education and Fall Prevention, Coloring Café, etc. These kinds of programs will provide the opportunity for adults to gather in a relaxed, casual atmosphere that encourages interaction through conversation, cooperation and the sharing of common interests.

Accomplished:

- Hosted successful programs such as Soup Night program by Maggie Stuckey, designed to create community; Make It @ the Library Tie Dye Tiles and Make It @ the Library Leatherwork class, teaching adults new art techniques while making new acquaintances and seeing old friends
- Hosted Matt Love author presentation, developing community connections with local writers

Lacey

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strengthen resources, services, and events that promote community interaction.

Focus:

- Offer multi-generation (all ages) programming such as the Literary Gingerbread House contest, Anniversary Time capsule activity, and Annual Pie Contest which encourage community members to create, interact, and celebrate together in a shared space.
- Lengthen time for ongoing summer events such as *Wear Your Gear* to two full months in order to promote community interaction.
- Conduct outreach to schools & community groups, and participate in local festivals promoting library events, resources, and services that encourage community interaction, such as the Summer Reading Program, Adult Winter Reading Program, Start Smart Business Workshops, Drop-In Computer Help Classes, Book Discussion Groups).
- Use Lacey Facebook page to increase promotion of library events, resources, and services that encourage community interaction (public meeting room use, programs & events, local library-sponsored & library-partnered activities such as Lacey Loves to Read, Lacey Days, and 50th Anniversary Celebration).

Accomplished:

- Offered multi-generational (all ages) programs such as the Literary Gingerbread House Contest, Lion Dance Program, Welcome to Night Vale Program, 25th Anniversary Time capsule activity, and other
- Presented regular monthly school-age programs like Lego Club, Kreators (art/writing/making), and approximately 20 special programs during Family Read & Sing Aloud, Lacey Loves to Read, and Summer Reading Program
- Conducted outreach at local festivals (Lacey Ethnic Celebration, Lacey 3rd of July Celebration, Thurston County Fair, Lacey Parade of Lights) promoting 2016 Lacey Loves to Read, Summer Reading Program, and library resources to the community
- Partnered with Washington Stars Quilt Guild for month-long community display Quilts at the Library with self-guided tour during open hours
- Acted as host site for Read Around Lacey (part of Lacey Loves to Read), where children grades K-5 share their writing with library staff & Friends volunteers, & learn how reading & writing is used in work at the library
- Work with Lacey South Sound Chamber of Commerce Education Committee & Thurston Boys & Girls Club on Lemonade Day youth business event at Lacey Children's Day festival
- Created interactive displays (Coloring @ the Library, Pokemon Go @ the Library) where patrons of all ages can create and engage with each other

McCleary

Service Priority: Strengthen Families and Youth

Goal: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.

Initiative: Strengthen partnerships with community and government agencies to build early learning skills.

Focus: Offering "Books and Blocks" to families and caregivers with preschool and younger children.

Accomplished:

- Attended local school's community lunches interacting with students, families, school staff, and other community members
- Offered well-attended teen nights
- Offered our 1st Bike Rodeo using local volunteers' knowledge creating a multigenerational event
- Offered programs for kids using the Washington State Library's STEAM program materials, such as Roominate and Ozobots

Montesano

Service Priority: Support Local Economies

Goal: Individuals find information, services and opportunities to enhance education, career and job skills.

Initiative: Support individuals as they seek to improve their employment opportunities.

Focus: present three programs for adults on finance and job-related topics.

Accomplished:

- Increased number of families visiting the library to use Youth Refresh items
- Offered a Miss Peregrine week for teens, focused on the series of books by Ransom Riggs, including working with cool crafts
- Held a special Mr. Lemoncello Scavenger Hunt with a local 5th grade class by working in collaboration with the teacher and the author of the Mr. Lemoncello books to create this one-of-a-kind children's program
- Collected a total of 8 boxes of donated books and magazines to give to the county jail for their inmates

Mountain View

Service Priority: Promote the Library as a Community Gathering Place.

Goal: People view the Library as a center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Enhance public recognition that the library is a community gathering place.

Focus: Build relationships with organizations and groups that serve local veterans and seniors in our community highlighting the value of the library as a community gathering place.

Accomplished:

- Contacted Lewis County Rural Veterans Benefit Specialist and arranged to have him available in the library once a month
- Attended Senior Luncheon to discuss library services
- Conducted outreach at Centralia College East

Naselle

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events, and spaces that encourage social interaction.

Initiative: Strengthen resources, services, and events that promote community interaction.

Focus: Offer programs for adults that foster interaction; author discussions, Make It @ the Library crafts, Coloring Café, etc., which provide the opportunity for adults to gather in a relaxed, casual atmosphere that encourages conversation. Begin space planning, which if implemented would provide a much more accessible and comfortable physical environment for building community.

Accomplished:

- Hosted successful programs such as a Soup Night program by Maggie Stuckey, designed to create community; Make It @ the Library Tie Dye Tiles and Make It @ the Library Leatherwork class, teaching adults a new art technique while making new acquaintances and seeing old friends
- Hosted our 9th annual Community Potluck, a continually popular community event

- Hosted visit by Jeff Weis of JBW Architects to discuss space planning needs and options

North Mason

Service Priority: Promote the library as a community gathering place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strengthen resources, services and events that promote community interaction

- Programming
    - Interactive, intergenerational programming
    - Experiment with new programming ideas and delivery methods to attract new and wider audiences
- Outreach
    - Belfair Saturday Market
    - Speak to local groups to increase awareness of the services offered by the library and the potential for interconnectivity within the community
    - Children's outreach to local daycares and preschools.

- Meeting Room use
    - Help organizations find ways to use the meeting room in creative and interactive ways
- Summer Reading
    - Incorporate an Adult Summer Reading strand along with the traditional SRP to encourage wider participation and family interaction.

Accomplished:

- Expanded our weekly Belfair Saturday Market attendance into May (in addition to the summer months), offering books, information, and library services. Saw a 20% increase in outreach interactions at this event compared to 2015
- Offered workshop sessions as part of Mission Creek Women's Correctional Facility's annual pre-release conference for inmates
- Using the Youth Area Refresh project as a catalyst, re-organized the "treehouse" area of the children's room into an Early Literacy Center. Since the transition the room has seen increased use by children and families

Oakville

Service Priority: Strengthen Families and Youth

Goal: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.

Initiative: Strengthen partnerships with community and government agencies to build early learning skills.

Focus: Build relationship with Head Start and work collaboratively to present parent workshop for parents and caregivers. Continue Outreach to Chehalis Tribal Head Start. Continue district wide programs: Read & Sing Aloud, Summer Reading, Anytime Story Time and Read Across America.

Accomplished:

- Completed remodel, including new carpet, windows, shades, shelving, designed children's area, additional lighting, painted ceilings, and staff room
- Appointed to TRL's Parent Education Early Literacy Committee
- Created a Maker Station with weekly play as learning activities
- Introduced Coding/Learning Activities
- Participated in community by having TRL booth at Tribal Early Learning Conference at Great Wolf Lodge, Back to School Bash for Rochester and Grand Mound schools, Chehalis Tribal Health Fair, Oakville 4th of July parade and celebration, and Oakville Fall Harvest

<u>Olympia</u>

Service Priority: Foster a Supportive Work Environment

Goal: Staff have the training and tools to create a positive work environment and provide excellent customer service to patrons and coworkers.

Initiative: Partner with other organizations to provide training and information for staff development.

Focus: Hold facilitated discussions and trainings which allow staff to build skills in the areas of safety and security, self-care, staff morale, customer service, and teamwork.

Accomplished:

- Held 3 Safety and Security Meetings with Library Director, Public Services Manager, Human Resources Manager and branch staff to address staff concerns and discuss improvements to branch safety
- Held multiple meetings between TRL Administration and City of Olympia staff

regarding the security issues of the branch
- Met with Library Director and City of Olympia Planning Department staff to discuss possible improvements to the library building
- Established relationships with Olympia Downtown Association, Olympia Downtown Safety Group, Thurston County Homeless Housing Task Force, Interfaith Emergency Overnight Shelter, Media Island International, Thurston County Chamber of Commerce, and Downtown Strategic Stakeholder Work Group
- Began process to move smoking area to alleviate congestion in front of the library

Ocean Park

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strengthen resources, services and events that promote community interaction.

Focus: Offer programs that feature the opportunity to interact with others through cooperation, teamwork or conversation.

Accomplished:

- Hosted three high-attendance outdoor music concerts at the library

Packwood

Service Priority: Strengthen Families and Youth

Goal: School age Youth are engaged and have the tools to succeed.

Initiative: Support the social, emotional and intellectual development of you in each library community.

Focus: Build relationships with the teens in our community to develop programming that is engaging and has teen input through a staff guided structure.

Accomplished:

- Provided outreach to the Morton Kiosk and the East County extension of Centralia College
- Promoted and planned the Annual Summer in the Park Concert.
- Involved in growing organization of Community Businesses that are looking at how to improve the community based on shared interests and values

Raymond

Service Priority: Support Local Economies

Goal: Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.
Initiative: Support the development of new and existing businesses.
Focus:

- Your Business-Franchise Smart offered in March
- Continue to be on the Willapa Harbor Chamber Board-work to have more presentations by library staff on new databases
- Work with EDC on franchising program
- Continue to offer flyers and brochures promoting business related courses through the EDC and Grays Harbor College.

Accomplished:

- Offered Your Business-Franchise Smart in March
- Supplied flyers and other information to the Willapa Chamber sponsored Entrepreneurship Program in April
- Presented a Business Breakfast featuring Mergent Database training in May

Salkum

Service Priority: Strengthen Families and Youth

Goal: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.

Initiative: Support parents and caregivers in preparing children to be ready to read when they enter school.

Focus: Develop and expand outreach to include Morton preschools. Refresh children's area to make a larger and more inviting place with hands on developmental learning activities. Provide monthly family programs with modeled early learning best practices for parents to learn and imitate.

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the Library as a center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strengthen resources, services and events that promote community interaction.

Focus: Expand adult programming to include informal opportunities for interaction, such as community coloring and conversation, Scrabble and other games, and family movie matinees. Refresh selected furnishings using Salkum foundation monies. Expand programming using local expertise such as Master Gardeners and local businesses/farms/nurseries as speakers.

Accomplished:

- Added Morton Preschool to outreach with a monthly Story Time visit
- Hosted monthly programs including Makey-Make from the State Library with adults and children learning together
- Held weekly in-house Story Times, with participation from area stakeholders such as dentists and fire service/sheriff representatives
- Offered 72 one-on-one resume review and cover letter assistance, and one-on-one computer instruction by appointment

South Bend

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Strengthen resources, services and events that promote community interaction.

Focus: Develop more frequent adult programs that encourage interaction amongst patrons. Through patron feedback and participation in Rural Gateways Grant for STEM programming for adults, identify topics of relevance to the community and local experts willing to co-facilitate programs.

Accomplished:

- Planned and participated in family STEM outreach event at Pacific County Fairgrounds in conjunction with Know and Grow Early Learning Coalition and Pacific County 4H
- Received grant from Pacific County 4H Leaders Council for Ozobot robots and conducted outreach during the Pacific County Fair
- Received Rural Gateways grant from Califa through the National Science Foundation for adult STEM education programs in 2016/2017.
- Served as pilot site for Prenda CodeClub.

Shelton

Service Priority: Foster a Supportive Work Environment

Goal: Staff have the opportunity to identify and solve problems.

Initiative: Provide staff with channels of communication to provide input on concerns, current issues and solutions.

Focus: Implement regular, strategic meetings where supervisors and staff can meet individually and collectively to discuss current workflow, building and public service issues, and other matters.

Accomplished:

- Held an Addiction Awareness program as part of Come Together Mason County
- Offered Science Girls! program to give girls the confidence to excel in science

Tenino

Service Priority: Strengthen Families and Youth

Goal: School age youth are engaged and have the tools to succeed.

Initiative: Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.

Focus: Establish relationships with Boys & Girls Club, TOGETHER, and Tumwater/Tenino School Districts to make organizations aware of ways the library can help with early literacy and homework help resources.

Accomplished:

- Invited to participate in Tenino Farmers Market with library outreach table.
- Discussed partnership opportunities with new Tenino Boys & Girls Club opening in September 2016
- Started off-site, after hours Books & Bites book club to reach the areas many commuters
- Coordinated re-carpeting and painting project with the City of Tenino
- Attended and presented at Tenino Chamber and STEDI (South Thurston Economic Development Initiative) meetings about ways the library can help local businesses

Tumwater

Service Priority: Strengthen Families and Youth

Goal: School age youth are engaged and have the tools to succeed.

Initiative: Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.

Focus: Establish relationships with Boys & Girls Club, TOGETHER, and Tumwater/Tenino School Districts to make organizations aware of ways the library can help with early literacy and homework help resources.

Accomplished:

- Attended Thurston Early Childhood Coalition meetings. Youth Services Librarian Mari Nowitz presented about early childhood brain development and literacy and also joined the Executive Committee. She has connected with groups like Olympia Family Theater, CYS, and HeadStart about future presentations to their staff
- Contributed to Tumwater High School's Senior Project Presentations by sending staff to be Community Member Evaluators
- Met with staff from TOGETHER organization to brainstorm ways we could work together to make sure the library was on TOGETHER's radar
- Worked on how the library could contribute to the Tumwater Impact Network statistical dashboard by meeting with Kendra Jones, Cheryl Heywood, and Rick Anderson of Washington Nonprofits
- Met with Director of Tumwater Boys & Girls Club to discuss ways our organizations could work together. Boys & Girls Club are bringing groups to library to participate in SRP activities and we will meet again before the school year to discuss training staff and youth about the library's online homework help resources. Will also meet with Director of new Tenino Boys & Girls Club
- Began a regular Teen Tech Tutors program that offers volunteer opportunities for teens and technology assistance for adults
- Partnered with the Thurston County Economic Development Council and the Small Business Administration to offer several small business workshops
- Offered a Microsoft Certification test fest to introduce patrons to upcoming proctored test service

<u>Westport</u>

Service Priority: Promote the Library as a Community Gathering Place

Goal: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

Initiative: Enhance public recognition that the library is a community gathering place.

Focus: Bring the library to the community by participating in local community events such as Pirate Daze.

Accomplished:

- Participated in the community festival Pirate Daze, by transforming our circulation

desk into a pirate ship, staffing a booth at the festival, and then hosting a special event at the library

Winlock

Service Priority: Enhance Technology

Goal: People served by TRL have access to robust collections and technology.

Initiative: Provide innovative technology that meets the needs of patrons and staff.

Focus: Develop a Robotics Program in 2016 and work collaboratively with the Friends of the Winlock Library and the robotics instructors from the Winlock School District.

Accomplished:

- Purchased Legos Mindstorms EV3 Robots, Ozobots, Snap Circuits and Makey Makey Kits through the Friends of the Winlock Library and purchased two additional EV3 Core sets and two Dash & Dot robot sets through TRL funds
- Hosted twelve family-based robot programs
- Hosted nine teen "Robot Rocks" programs. The programs were well attended
- Provided on-demand access for all of our STEM resources
- Shared my experience with the Coding Task Force, Admin Team (for Coding Task Force presentation) and Council of Libraries
- Worked with Timberland's Computer Services department to acquire TRL laptops to use with our STEM programs
- Offered multi-generational (all ages) programs such as our Live Clue night, Beyond the Galaxy: Learning about the Cosmic Abyss and family movie nights

Yelm

Service Priority: Support Community Engagement through Culture, History and the Arts

Goal: Engaging community in the creation, celebration and preservation of art, culture and history.

Initiative: Seek and provide opportunities for local creation of art, culture and history.

Focus: Celebrate the arts by offering quality programming through the summer for youth and offering adult art experiences through the spring and fall.

Accomplished:

- Offered numerous programs such as Creative Playtime, robotics, Technology Time, Art Fundamentals for Children, Japanese Taiko Drum Making, and others
- Hosted twice monthly and ongoing Yelm Writer's Circle for adults and teens

- Offered a Let's Talk About series for adults on Tarot, Bee Keeping and Pollinators, and Seed Saving.
- Provided outreach at the Yelm Home and Garden Show
- Provided outreach at Oshugatsu, a Japanese New Year Celebration: joint effort with Olympia TRL
- Partnered with Yelm Farmer's Market to promote library services and programs

Appendix B: Leading Indicators 2012-2018

County	2010 Pop. Census	2011 Pop. Estimate	2012 Pop. Estimate	2013 Pop. Estimate	2014 Pop. Estimate	2015 Pop. Estimate	2020 Pop. Estimate
Grays Harbor	72,797	72,900	73,150	73,200	73,300	73,575	74,408
Lewis	75,455	76,000	76,300	76,200	76,300	77,621	80,385
Mason	60,699	61,100	61,450	61,800	62,000	63,203	71,929
Pacific	20,920	20,900	20,970	21,000	21,100	20,860	20,990
Thurston	252,264	254,100	256,800	260,100	264,000	266,224	288,265
	482,135	485,000	488,670	492,300	496,700	501,483	531,593

April 1 official Pop. estimates from Washington State Office of Financial Management - Pop. change and rank (http://www.ofm.wa.gov/pop/april1/default.asp)

Population	2012	2013	2014	2015	2016	2017	2018
Pop. est. – TRL District	478,390	481,965	486,990	491,708	497,018		
Pop. est. – 5 counties	488,670	492,300	496,700	501,483	505,900		

April 1 official Pop. estimates from Washington State Office of Financial Management (http://www.ofm.wa.gov/pop/april1/default.asp)

Note - TRL District Population is less due to unannexed, uncontracted cities in Grays Harbor and Lewis Counties.

Counties	OFM Pop. Est. 2013	% of Pop. with library cards
Grays Harbor	73,200	43%
Lewis	76,200	43%
Mason	61,800	44%
Pacific	21,000	46%
Thurston	260,100	47%
Total	492,300	45%

Based on OFM estimates of 2013 Pop., # cards by county at the end of 2013

	2012	2013	2014	2015	2016	2017	2018
Library Cards	284,679	241,018	232,152	240,216	253,213		
Open Hours/Week	963	963	1020	1020	1020		
Checkouts	4,315,965	4,353,138	4,096,152	3,959,119	3,910,619		
Visitors	2,654,262	2,812,677	2,492,618	2,424,389	2,382,190		
Collection	1,053,247	1,149,568	1,242,190	1,191,768	1,147,384		
Digital Collection	22,458	28,652	264,506	435,714	548,447		
Digital Checkouts	293,888	379,576	385,138	546,650	692,752		
Library Programs	3,000	3,357	2,923	3,079	2,486		
Library Program Attendance	63,670	82,295	77,755	81,288	61,405		
Reference Questions Answered	383,045	433,030	440,544	443,196	399,799		
Public Computer Sessions	524,083	512,761	492,191	469,421	440,945		
Public Wi-Fi Users (previously sessions)	190,881	351,964	437,961	No Data	222,273		
ILL items borrowed from other Libraries for TRL Patrons	15,206	17,625	18,743	19,763	19,890		
ILL items loaned to other libraries by TRL	10,258	9,563	9,383	8,999	7,323		

Open Hours – Expanded 9/1/2014 – 1020/week
Digital Collection – Does not include more than 7 million songs in Freegal
Digital Checkouts – Includes OverDrive checkouts and Freegal downloads
2012 & 2013 - Checkouts includes spinner checkouts and checkouts by Branch cards
2014 and later – Checkouts does not include spinners or checkouts by Branch cards
2014 and later – Changed method for counting in-library and outreach events resulting in reduced counts
Wi-Fi users was reported as total sessions through 2014. Starting in 2016, it is reported as total unique users/devices

Appendix C: Outcome measures from TRL 2016 Impact Survey

In 2016, TRL is conducting the Impact Survey again in February to measure changes in perception and satisfaction with public technology services.

Outcome measures from the online UW Impact Survey conducted by TRL in February 2016:

These are examples of outcome measures that demonstrate how TRL public access technology services impact people's lives.

Major uses for library computers in our community included:

Education

Of public technology respondents, **21%** used library technology for educational purposes.
Of those that used public technology for educational purposes, **29%** took an online class, did research or did homework for a class.
2% of users applied for degree or certificate program; of those, **21** were admitted to the program.
3% of users took a school-related test online; of those, **6** had a librarian serve as a proctor.
1% of users applied for financial aid; of those, **15** received financial aid.
Respondents also reported:

- Learned about a degree or certificate program - 7% / 99
- Took an online class or workshop - 7% / 99
- Did research for a class - 12% / 160
- Completed coursework or homework - 10% / 137

Employment

19% of public technology users at Timberland Regional Library used these resources for employment or career purposes in the last 12 months.
9% of users used the library's technology resources to apply for a job.
73 were granted an interview, and
45 were hired for a new position.
Respondents also reported:

- Looked for a job - 13% / 175
- Worked on a resume - 10% / 135
- Received skill-based training - 5% / 72
- Found information related to a job or profession - 13% / 173
- Did work for a current job - 8% / 109

Entrepreneurship

5% of public technology users at Timberland Regional Library used these resources for entrepreneurship purposes.
Respondents also reported:

- Performed business-related research - 4% / 52

Health and Wellness

22% of public technology users at Timberland Regional Library used these resources for health or wellness purposes.
13% of users reported learning about diet and nutrition; 11% made a change to their diet.
10% reported learning about exercise or fitness; 9% made a change in their exercise habits.
Respondents also reported:

- Learned about an illness, disease or medical condition - 18% / 239
- Learned about a medical procedures - 12% / 164

eGovernment

22% of public technology users at Timberland Regional Library used these resources for eGovernment purposes.
13% of users got government forms online; of those, 5% submitted those forms online.
132 users learned about permits/licenses; of those, 44 applied for that permit/license.
Respondents also reported:

- Learned about government programs or services - 14% / 192
- Learned about local, state, or federal laws or regulations - 15% / 198

Civic Engagement

21% of public technology users at Timberland Regional Library used these resources for civic engagement purposes.
14% of users learned about a political activity/candidate or social cause; of those, 10% got involved with a political activity, candidate or cause.
Respondents also reported:

- Kept up with current news/events - 17% / 227

eCommerce

20% of public technology users at Timberland Regional Library used these resources for civic eCommerce purposes.
14% of users researched or compared products/services.
Respondents also reported:

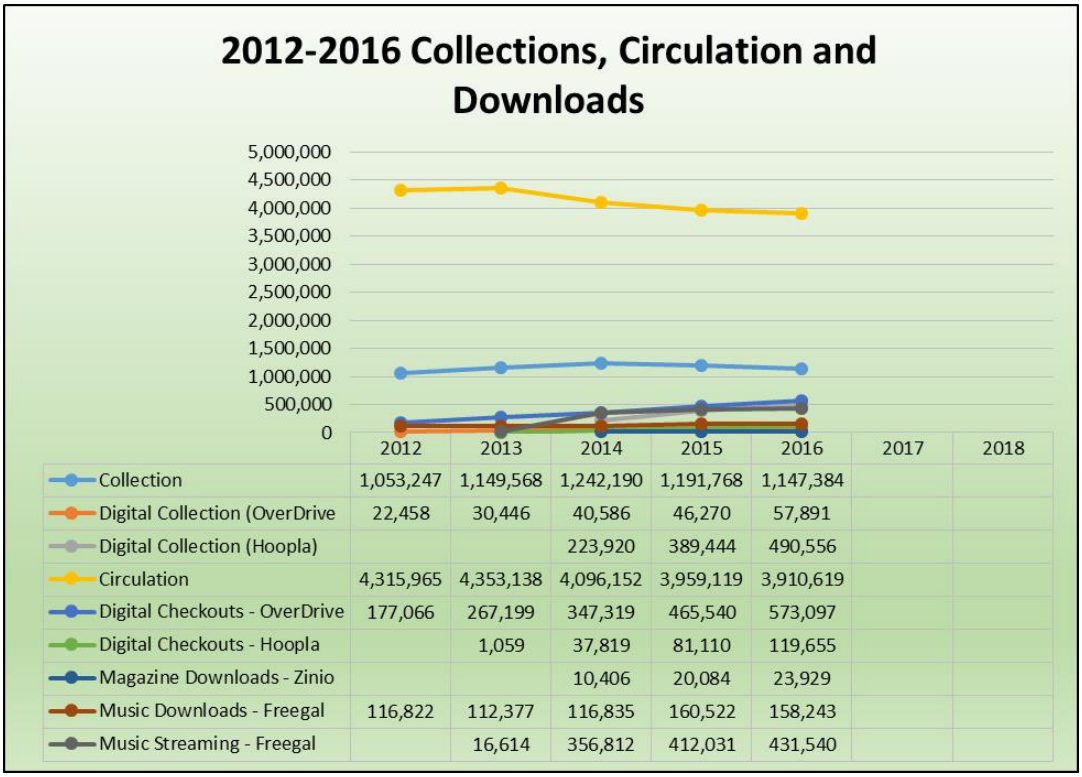
- Made travel arrangements - 12% / 161
- Banked online - 10% / 133

Social Inclusion

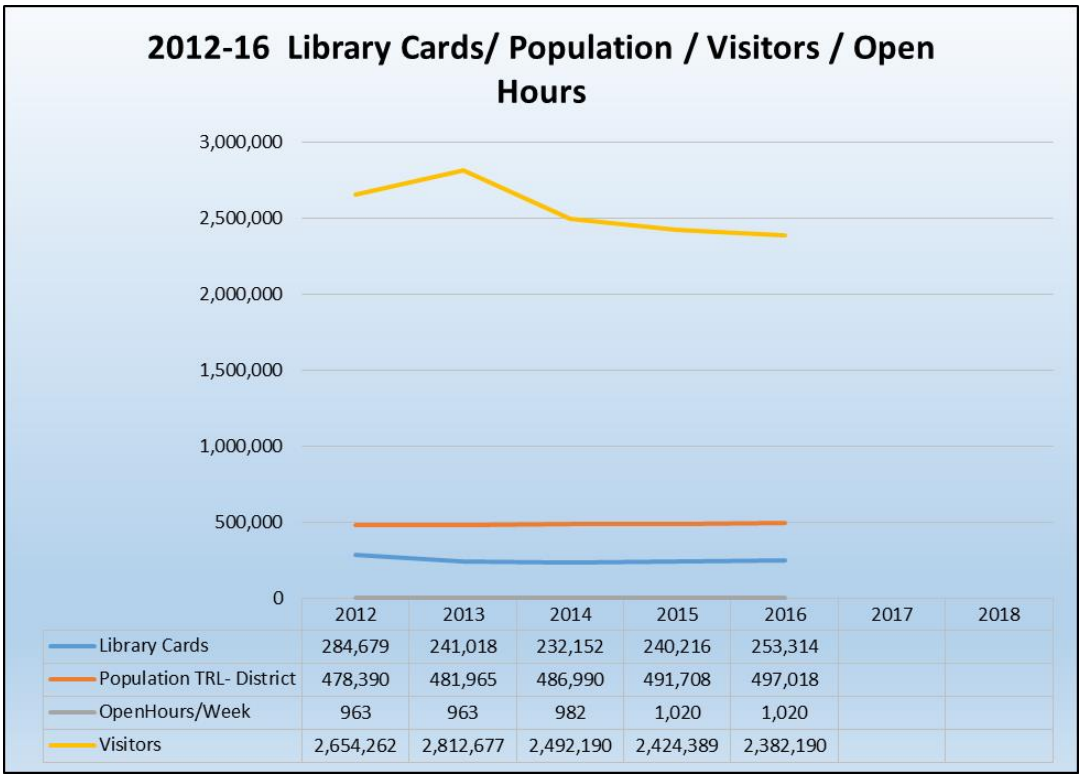
24% of public technology users at Timberland Regional Library used these resources for a social purpose.
19% of users communicated with friends and family.
Respondents also reported:

- Pursued a hobby or interest
- Found reviews of movies, books or music

Appendix D: Statistics Summary - 2012-2018



	2012	2013	2014	2015	2016	2017	2018
Collection	1,053,247	1,149,568	1,242,190	1,191,768	1,147,384		
Digital Collection (OverDrive	22,458	30,446	40,586	46,270	57,891		
Digital Collection (Hoopla)			223,920	389,444	490,556		
Circulation	4,315,965	4,353,138	4,096,152	3,959,119	3,910,619		
Digital Checkouts - OverDrive	177,066	267,199	347,319	465,540	573,097		
Digital Checkouts - Hoopla		1,059	37,819	81,110	119,655		
Magazine Downloads - Zinio			10,406	20,084	23,929		
Music Downloads - Freegal	116,822	112,377	116,835	160,522	158,243		
Music Streaming - Freegal		16,614	356,812	412,031	431,540		



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Library Cards	284,679	241,018	232,152	240,216	253,314		
Population TRL- District	478,390	481,965	486,990	491,708	497,018		
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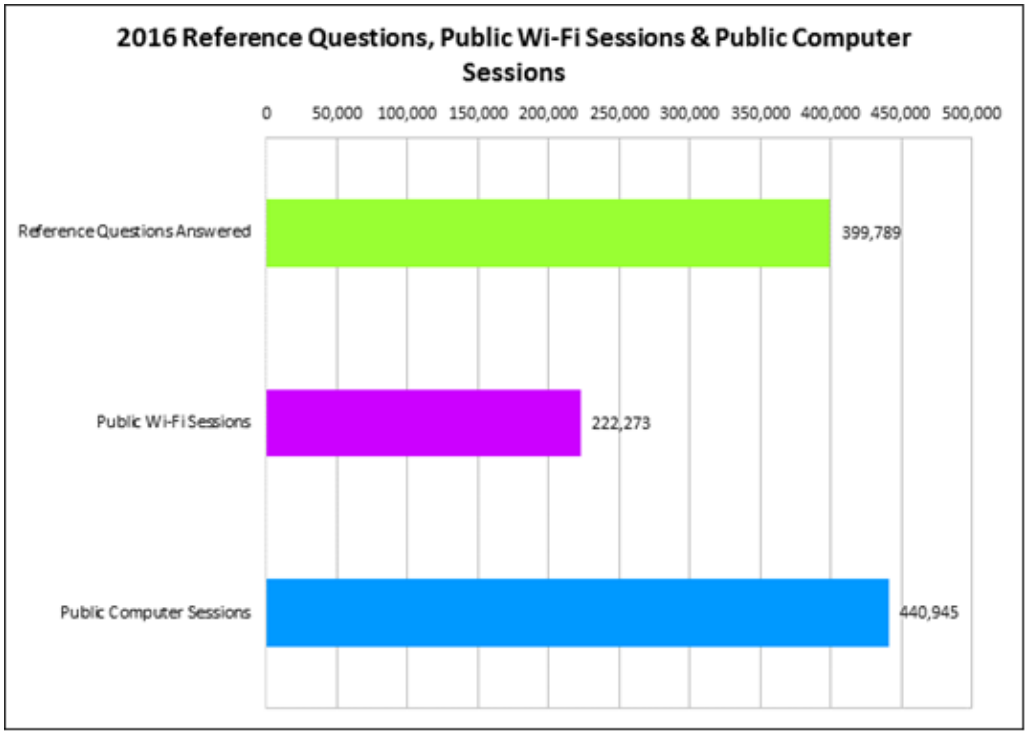
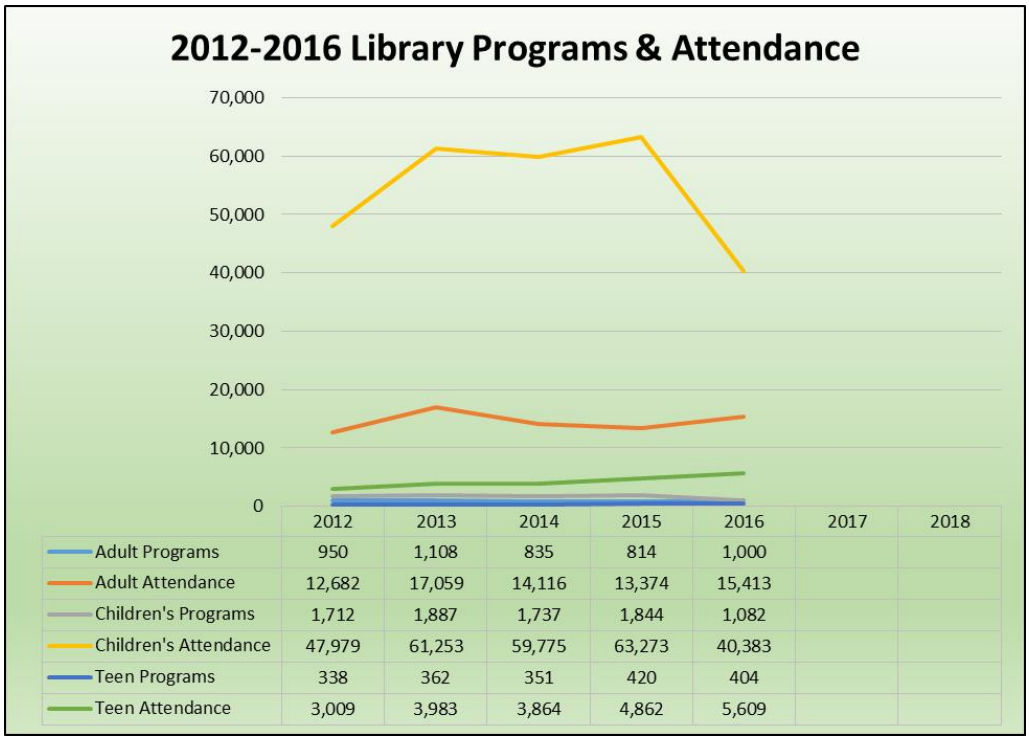
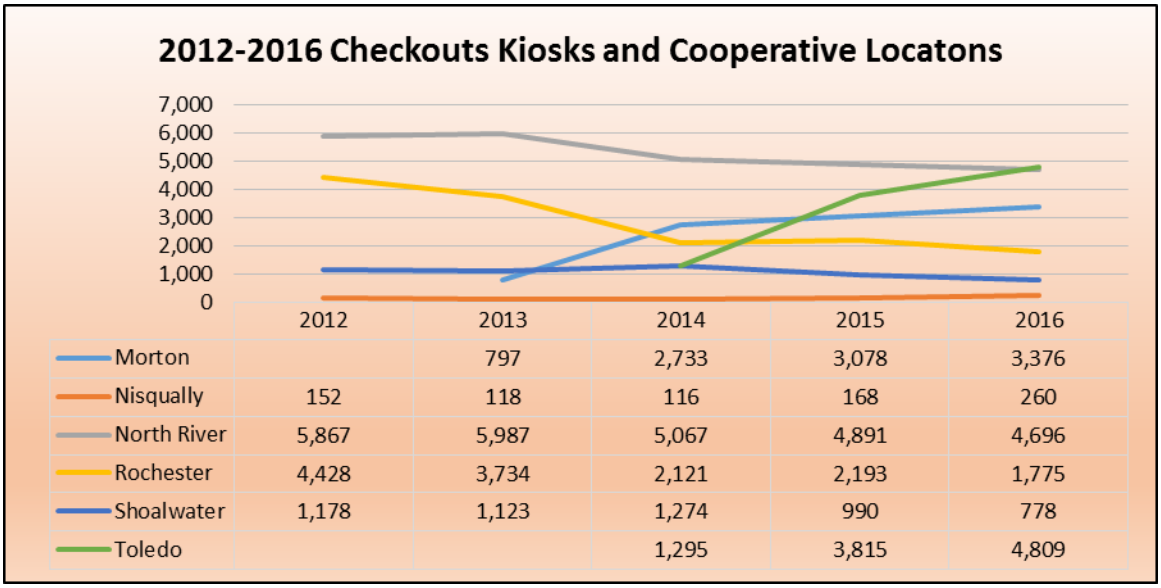
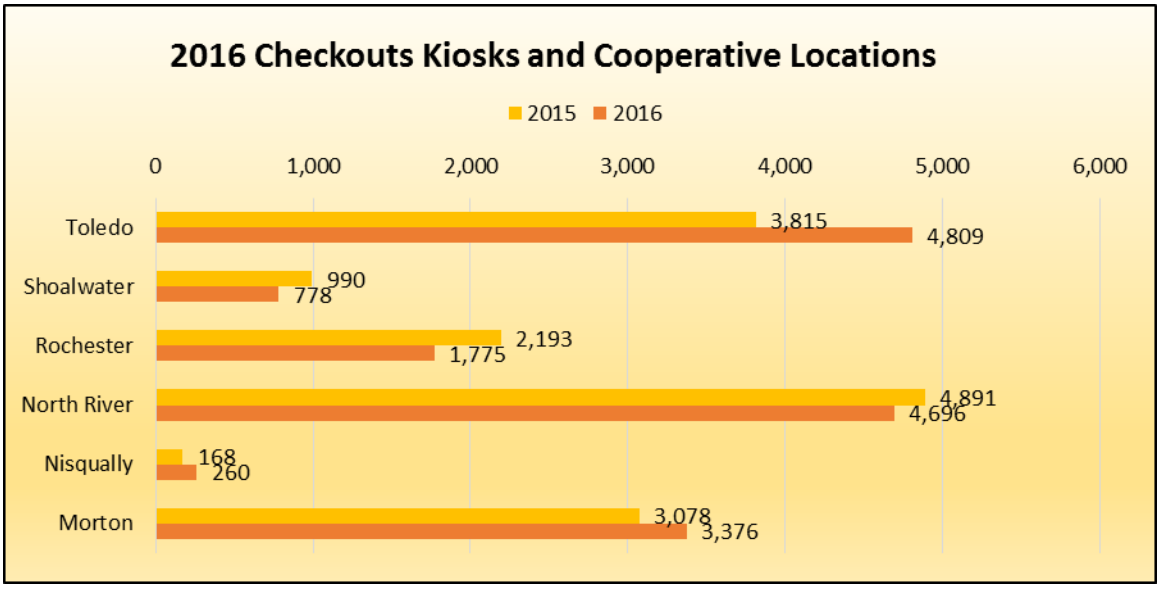
Visitors	2,654,262	2,812,677	2,492,190	2,424,389	2,382,190		





	2012	2013	2014	2015	2016	2017	2018
Adult Programs	950	1,108	835	814	1,000		
Adult Attendance	12,682	17,059	14,116	13,374	15,413		
Children's Programs	1,712	1,887	1,737	1,844	1,082		
Children's Attendance	47,979	61,253	59,775	63,273	40,383		
Teen Programs	338	362	351	420	404		
Teen Attendance	3,009	3,983	3,864	4,862	5,609		

Kiosk & Cooperative Locations



	2012	2013	2014	2015	2016
Morton		797	2,733	3,078	3,376
Nisqually	152	118	116	168	260
North River	5,867	5,987	5,067	4,891	4,696
Rochester	4,428	3,734	2,121	2,193	1,775
Shoalwater	1,178	1,123	1,274	990	778
Toledo			1,295	3,815	4,809